

Program A: Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

PROGRAM DESCRIPTION

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates point with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are three activities in this program: Administration Projects and Permit.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY)To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.

Strategic Link: Objective 2.1: To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which fully compensate for their loss (as stipulated by permit conditions) for the duration of the Strategic Planning period (end of FY 2002-03).

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of disturbed acreage mitigated by full compensation of loss	100.0%	111.7% ¹	100.0%	100.0%	100.0%	100.0%
S	Acres of wetlands disturbed/mitigated	700	848 ²	700	700	700	700
S	Acres of wetland disturbed per permitted activity	2.9	4.0 ²	3.0	3.0	3.0	3.0
S	Number of permit applications received	2,000	1,683 ³	2,000	2,000	2,000	2,000

¹ Some projects were required by other government agencies to compensate for damage with additional mitigation.

² Several large pipeline projects account for the increase in acreage disturbed and acreage disturbed per activity.

³ The low prices for oil which prevailed during FY 1998-99 resulted in fewer requests for permits.

2. (KEY) To develop projects that create, restore, enhance or conserve 12,034 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.

Strategic Link: Objective I.1: To develop and construct projects to protect, restore, enhance, or create vegetated wetlands annually from FY 1998-99 through FY 2002-03.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Acres directly benefited by projects constructed ¹ (actual for each fiscal year)	13,812	14,275	13,752	13,752	12,034	12,034
K	Percentage of projects maintained and operated at a fully effective level	Not applicable ²	94%	Not applicable ²	Not applicable ^{2,3}	96%	96%
S	Average cost per acre directly benefited by projects (actual for each fiscal year)	Not applicable ²	\$5,132	\$2,642	\$2,642	\$4,531	\$4,531

¹ The acreage directly benefited varies based upon the projects selected. Individual projects can benefit from one to several thousand acres.

² This indicator was not adopted as a standard in the year indicated.

³ The program estimates that 95% of its completed projects will be maintained and operated at a fully effective level at the end of FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	34,462	294,198	294,198	70,967	71,113	(223,085)
Fees & Self-gen. Revenues	495,358	560,336	560,336	560,336	20,000	(540,336)
Statutory Dedications	16,099,052	19,089,747	44,970,545	18,527,099	19,403,344	(25,567,201)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,987,474	15,446,308	15,446,308	15,328,921	15,279,509	(166,799)
TOTAL MEANS OF FINANCING	\$29,616,346	\$35,390,589	\$61,271,387	\$34,487,323	\$34,773,966	(\$26,497,421)
EXPENDITURES & REQUEST:						
Salaries	\$4,498,272	\$4,388,225	\$4,388,225	\$4,527,797	\$4,927,931	\$539,706
Other Compensation	335,727	79,400	79,400	79,400	79,400	0
Related Benefits	780,903	764,330	764,330	783,905	836,594	72,264
Total Operating Expenses	1,116,867	1,210,578	1,210,578	1,126,817	1,275,588	65,010
Professional Services	668,450	18,000	18,000	18,000	18,000	0
Total Other Charges	22,014,473	28,842,056	54,722,854	27,844,804	27,529,853	(27,193,001)
Total Acq. & Major Repairs	201,654	88,000	88,000	106,600	106,600	18,600
TOTAL EXPENDITURES AND REQUEST	\$29,616,346	\$35,390,589	\$61,271,387	\$34,487,323	\$34,773,966	(\$26,497,421)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	126	127	127	127	127	0
Unclassified	1	1	1	1	1	0
TOTAL	127	128	128	128	128	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfer funds are from the LA Oil Spill Coordinator's Office for planning and assistance in the development of an oil spill emergency plan. Fees and Self-generated Revenues are from insurance settlements. Statutory Dedications are derived from: (1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provide for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, as well as the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; (2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) are derived from permit applications and consistency fees to match the Coastal Zone Management Administration Awards. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are grants made to this program from the Environmental Protection Agency, Federal Emergency Management Agency, National Marine Fisheries, and the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities. In addition, Federal Funds are also received from the Department of Commerce, the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Oil Spill Contingency Fund	\$0	\$52,170	\$52,170	\$52,170	\$52,170	\$0
Wetland Conservation and Restoration Fund	\$16,099,052	\$19,037,577	\$44,918,375	\$18,474,929	\$18,810,838	(\$26,107,537)
Coastal Resources Trust Fund	\$0	\$0	\$0	\$0	\$540,336	\$540,336

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$35,390,589	128	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$25,880,798	0	Carry forwards for multi-year coastal projects that were not completed prior to June 30, 1999
\$0	\$61,271,387	128	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$87,565	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$69,175	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$116,355)	0	Risk Management Adjustment
\$0	\$106,600	0	Acquisitions & Major Repairs
\$0	(\$88,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$25,880,798)	0	Non-Recurring Carry Forwards
\$0	\$561,136	0	Salary Base Adjustment
\$0	(\$112,917)	0	Attrition Adjustment
\$0	(\$538,699)	0	Salary Funding from Other Line Items
\$0	\$4,999	0	Civil Service Fees
\$0	(\$107,449)	0	Other Non-Recurring Adjustments - Reduction in IAT agreements with other State Departments to enhance the coastal wetlands and marshes
\$0	(\$268,308)	0	Other Non-Recurring Adjustments - Reduction in IAT to the Office of the Secretary for indirect cost
\$0	(\$550,053)	0	Other Non-Recurring Adjustments - Reduction in budget authority for CWPPRA projects that have been completed
\$0	\$82,130	0	Other Adjustments - Federal Funds provided for the processing of Coastal Use Permit (CUP) applications and the implementation of the Comprehensive Wetlands Plan (CWP)
\$0	\$247,889	0	Other Adjustments - IAT to the Department of Wildlife and Fisheries for the Davis Pond Project
\$0	\$3,690	0	Other Adjustments - Funding provided for public outreach and public information to assist children with school assignments
\$0	\$1,974	0	Other Adjustments - Funding provided for educational material for children to learn about the LA coastal wetlands
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self-generated Revenues with Statutory Dedications - Coastal Resources Trust Fund to classify these funds in the correct means of financing

\$0	\$34,773,966	128	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$34,773,966	128	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:			
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:			
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$34,773,966	128	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 56.8% of the existing operating budget. It represents 95.8% of the total request (\$36,312,165) for this program. The 43.2% decrease from the existing operating budget is due to a non-recurring carry forward for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects, non-recurring adjustments for one time funding for the Holly Beach Project, reduction in IAT agreements with various state agencies, and funding adjustment necessary to ensure adequate funding, with attrition, of 128 recommended positions. This program does not have any positions that have been vacant for one (1) year or more.

PROFESSIONAL SERVICES

\$10,000	To Be Assigned - Other Professional Services for expert analysis, expert witness concerning permit legal appeals
\$8,000	Hunter Air Service - Other Professional Services for field investigation relative to permit requirements and enforcement
\$18,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$24,181,940	Provides for the state's match to the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA) projects list VI, and various other state and federal coastal restoration projects, including outreach programs and other expenses associated with these projects
\$2,000	Funding provided for the publications of public information to assist children with school assignments
\$24,183,940	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$758,364	DNR - Office of the Secretary for indirect cost from the Coastal Restoration Division for administrative and support services
\$313,841	DNR - Office of the Secretary for indirect cost from the Coastal Management Division for administrative and support services

\$42,917	DNR - Office of the Secretary for printing and postage for Joint Public Notices for the Coastal Management Division
\$94,785	LSU for geological reviews
\$88,965	DNR - Office of the Secretary for maintenance in state owned buildings
\$105,000	DNR - Office of the Secretary for GIS support associated with the oyster leases
\$407,000	Office of the Governor for coastal activities
\$369,704	Agriculture & Forestry for vegetated plantings
\$722,517	Wildlife and Fisheries for Caernarvon/Davis Pond Project for fresh water environmental monitoring
\$50,000	Wildlife and Fisheries for Nutria Control Project to protect the marsh along the LA coast
\$650	Division of Administration for Office of the State Register for printing rules, etc.
\$25,000	DNR - Office of the Secretary for Fishermen's Gear activity
\$300,000	Office of the Secretary for GIS Lab support for implementing and monitoring projects
\$52,342	DNR - Office of the Secretary for legal services
\$9,829	DNR - Office of the Secretary for non-point activities
\$4,999	Civil Service Adjustment

\$3,345,913 SUB-TOTAL INTERAGENCY TRANSFERS

\$27,529,853 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$106,600	Replacement Equipment: Three (3) vehicles, and one (1) boat
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\$106,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS